

## PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 19, 2012

CALLED TO ORDER: 5:36 p.m.

ADJOURNED: 10:42 p.m.

### ATTENDANCE

#### Attending Members

Mary Moriarty Adams, Chair  
Vernon Brown  
Aaron Freeman  
Benjamin Hunter  
Frank Mascari  
William Oliver  
Marilyn Pfisterer  
Leroy Robinson  
Joseph Simpson

#### Absent Members

PROPOSAL NO. 299, 2012 - appropriates \$310,000 in the 2012 Budget of the Marion County Sheriff (County General Fund) to cover legal settlements

"Do Pass"

Vote: 8-0

PROPOSAL NO. 300, 2012 - amends the Code to add fees for inspections by the Indianapolis Fire Department for compliance with fire safety laws

"Postpone" until October 17, 2012

Vote: 8-0

### BUDGET HEARING

Indianapolis Fire Department (IFD)  
Indianapolis Metropolitan Police Department (IMPD)

## PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 19, 2012. Chair Mary Moriarty Adams called the meeting to order at 5:36 p.m. with the following members present: Vernon Brown, Aaron Freeman, Benjamin Hunter, Frank Mascari, William Oliver, Marilyn Pfisterer, Leroy Robinson, and Joseph Simpson. Councillors Jack Sandlin and Christine Scales were also in attendance.

PROPOSAL NO. 299, 2012 - appropriates \$310,000 in the 2012 Budget of the Marion County Sheriff (County General Fund) to cover legal settlements

Brenda Dossey, Director of Finance, Office of Finance and Management (OFM), stated that the appropriation is from the County General Fund to the Marion County Sheriff's Office (MCSO) for reimbursement of settlement funding. She stated that the settlement was started in 2008 and the money for 2012 has already been spent.

Chair Moriarty Adams asked if the funding is for one case. Ms. Dossey answered in the affirmative.

Chair Moriarty Adams called for public testimony.

Larry Vaughn, activist, asked if the money is being used for a tort claim. Ms. Dossey answered in the negative.

Councillor Brown moved, seconded by Councillor Oliver, to send Proposal No. 299, 2012 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 8-0.

PROPOSAL NO. 300, 2012 - amends the Code to add fees for inspections by the Indianapolis Fire Department for compliance with fire safety laws

Councillor Brown moved, seconded by Councillor Oliver, to "Postpone" Proposal No. 300, 2012 until October 17, 2012. The motion carried by a vote of 8-0.

## BUDGET HEARING

### Indianapolis Fire Department (IFD)

Valerie Washington, Chief Financial Officer (CFO), Department of Public Safety (DPS), introduced James Steele, DPS Consultant, and Brian Sanford, Chief, Indianapolis Fire Department (IFD), and read through a PowerPoint presentation (attached as Exhibit A). Chief Sanford highlighted the department's overview, staffing and challenges. He made the following key points:

- There are 40 employees in administrative positions; and a total of 299 employees are needed to staff each apparatus per day.

- Overtime costs for 2013 are expected to increase to \$5,545,940 from \$2,869,017 for 2012, due to changes in staffing levels.
- Costs of a projected recruit class of 30 starting January of 2013 are \$1.9 million for salaries and benefits, and \$224,578 in operation costs.
- IFD is proactively applying for competitive federal grants (Urban Area Security Initiative (UASI), Assistance to Firefighters Grant (AFG), Fire Prevention, etc); IFD has been unsuccessful in obtaining the Staffing for Adequate Fire and Emergency Response Grant (SAFER).
- The projected year-end 2012 balance is \$300,000. Operational efficiencies include: implemented 12-hour overtime calling to save on premium overtime costs; reduced arson unit overtime through flexible scheduling; balanced the three shifts to reduce overtime usage; and eliminated the Accountability Officer response unit.

Ms. Washington discussed the proposed budget for 2013, making the following key points:

- IFD's 2013 budget has five different funding sources, which include the Metropolitan Communications General Fund, Fire Cumulative Fund, Federal Grants Fund, Fire Pension Trust Fund, and Fire Fund.
- The proposed budget is \$174,603,968. Character 01 – \$159,193,127 for salaries, benefits, and overtime; Character 02 – \$1,500,162 for protective equipment, batteries, and office supplies; Character 03 – \$6,717,253 for building rent, utilities, Information Services Agency (ISA), printing, and service/support; Character 04 - \$3,408,224 for apparatus, equipment and computers; and Character 05 – \$3,785,202 for Fleet Services and Office of Corporation Counsel (OCC) chargebacks.
- The 3% base increase is not included, as there is no funding for it.

Chief Sanford stated that some of the challenges for 2013 include funding for the 3% contractual sworn increases, costs tied to a new contract for IFD's dispatchers, and a recruit class to keep at recommended staffing levels. He said that a 5-year purchase plan has been proposed that will allow the fleet to be gradually upgraded on a consistent basis. Ms. Washington stated that IFD is seeking an additional appropriation from the City's Cumulative Capital Improvement Fund to help purchase apparatus. She added that IFD collects fees for plan reviews, fire protection, and hazardous materials.

Councillor Scales stated that removing the ladder truck from the fire station located at 71<sup>st</sup> Street and Keystone Avenue puts the area at risk. She stated that there are more high-rise buildings in that area than anywhere else in Marion County, other than Downtown Indianapolis. She stated that she had inquired about another ladder truck and was told that funding had been acquired. She stated that she wants the IFD administrators to honor their promise to return the truck. Chief Sanford said that the department had to make a difficult decision; however it was done due to issues with revenue.

Councillor Mascari asked when the fire departments were consolidated. Chief Sanford stated that it occurred over several years beginning with Washington Township in 2001.

Councillor Pfisterer asked if lateral hiring is a possibility. Chief Sanford answered in the affirmative. He stated that IFD is in the process of producing a list of possible hires that will go through the full recruit class if hired. Councillor Pfisterer asked if the lateral class or the recruit class will come first. Chief Sanford stated that the recruit class is likely to be hired first. Councillor Pfisterer asked if IFD will have a grant writer. Ms. Washington stated that there will be a grants manager hired to work on grants for IFD and Indianapolis Metropolitan Police Department (IMPD). Councillor Pfisterer asked if the fees will be added to cover costs of events. Chief Sanford stated that it is at the discretion of DPS.

Councillor Freeman asked if the five employees for the Department of Homeland Security (DHS) are detailed to Chief Gary Coons' unit. Chief Sanford stated that IFD has its own Homeland Security Unit that is headed by Chief Dave Owens. Councillor Freeman stated that he is concerned with there being three chiefs. He asked if the Council has given IFD the flexibility to effectively do their job. Chief Sanford stated that outside of funding, the flexibility is present.

Councillor Hunter asked Mr. Steele to explain the consolidation of tax rates. Ms. Steele stated that there will be one tax rate for all of the consolidation. Councillor Hunter stated that it is his opinion that there should be one fire department.

Councillor Simpson asked about the condition of the fire station on 21<sup>st</sup> Street and Wendell Avenue. Chief Sanford stated that the new station is progressing very well and will be completed before the end of the year. Councillor Simpson asked if there are plans for construction or renovation of any other stations in 2013. Chief Sanford said there are none.

Chair Moriarty Adams called for public testimony.

Tom Hanify, Indianapolis Professional Firefighters Union Local 416, stated that Local 416 is willing to work with the City to find efficiencies.

Mr. Vaughn stated that IFD should have its own CFO.

[Clerk's note: Chair Moriarty Adams motioned for a recess at 7:55pm.]

#### Indianapolis Metropolitan Police Department (IMPD)

Richard Hite, Interim Chief, IMPD, highlighted the staffing and successes of IMPD, making the following key points:

- There are 1,593 sworn officers
- Successes of 2012 include a safe and successful Super Bowl event; violence-free Summer Celebration event; reduction of murders year to date compared to 2011; implementation of the city-wide Baker One Project; created a juvenile intelligence specialist/analyst position to provide the Operations Division with real-time information concerning high-risk juvenile offender releases; combined the Violent Crimes Unit and the Street Crimes Unit

- Year to date, there has been a 19% decrease in sworn officer overtime spending and a 56% decrease in civilian overtime spending compared to the same period in 2011
- The department is in need of a recruit class. There have been 366 sworn personnel hired and 388 separations since 2007, there are 49 members currently enrolled in the D.R.O.P. through 2015; thirty percent of sworn personnel are currently eligible to retire; lateral transfers take less time to train and get on the street; there has been an increase in requests for services by the community

Councillor Brown asked Chief Hite where IMPD expects to find the 170 more officers when it was difficult to find 30. Chief Hite stated that he and newly appointed DPS Director Troy Riggs will discuss the issue further upon his return to the City.

Councillor Hunter asked Chief Hite how many sworn officers report directly to him. Chief Hite stated that there are 162 sworn officers that report to the Professional Standards Division. Councillor Hunter stated that the January, 2012 Altegrity Report states that IMPD is a bad unit. Chief Hite stated that the report states that there needs to be a re-evaluation of the current status of Professional Standards. Ellen Corcella, Chief of DPS Professional Standards Division, stated that the Altegrity Report stated that IMPD had a problem policing itself and outlines the difficulties of the Merit Board and the Board of Captain's laws and how they are integrated. Councillor Hunter suggested that Professional Standards take heed and apply some of the suggestions in the Altegrity Report. Councillor Hunter stated that he is concerned with staffing. Chief Hite stated that there are contracts and agreements that were established prior to his arrival to the department; however, each contract and agreement will be reviewed upon the return of Director Riggs.

Ms. Washington discussed IMPD's projected budget for 2013. She made the following key points:

- Fuel Usage: Gallon usage is decreasing due to fuel conservation.
- There are seven funding sources for IMPD: City Cumulative Capital Improvement Fund; Federal Grants Fund; Federal Stimulus funds; Pension Trust Fund; State Law Enforcement Fund; Federal Law Enforcement Fund; and the IMPD Fund.
- The proposed budget is \$232,440,247. Character 01 – \$194,255,774 for salaries, benefits, Community Oriented Policing Services (COPS) grant funding, and overtime; Character 02 – \$1,857,515 for bullets, protective equipment, batteries, and office supplies; Character 03 – \$18,585,845 for building rent, utilities, ISA, printing, legal settlements, and service/support; Character 04 - \$5,741,113 for existing vehicle leases, communications, equipment and computers; and Character 05 – \$12 million for Fleet Services and OCC charge-backs.
- Like IFD, there is no funding for the 3% base increase.
- Budget Challenges for 2013 include funding the 3% contractual increase; Deferred Retirement Option Program (DROP) positions are only funded for anticipated retirement dates; funding for a recruit class; continuing to work with the COPS office to ensure compliance with fourth-year COPS funding requirement; maintaining an aging vehicle fleet.

- IMPD is seeking an additional appropriation from the City's Cumulative Capital Improvement Fund to help purchase personal safety equipment, ammunition, taser equipment, and seed funding for undercover vehicles.
- The new DPS fuel surcharge is set for November 1, 2012 implementation.

Chief Hite stated that 23% percent of assigned vehicles have over 100,000 miles. He discussed potential revenue enhancements and goals for 2013. He made the following key points:

- IMPD will market the IMPD Training Academy as a regional training facility for outside agencies; increase outside agency attendance of the Leadership Academy; evaluate and expand vehicle escort fees; evaluate and propose fees for conducting vehicle identification number (VIN) checks; create a detailed character budget for each division within IMPD, including expenses related to the Regional Operations Center (ROC); work with the Fraternal Order of Police (FOP) to identify and implement efficiencies; expand the use of social media to detect criminal activity and assist with on-going criminal investigations; continue to closely monitor and manage all aspects of their financial expenditures; and increase community engagement, to include the volunteer service programs.

Councillor Hunter stated that there is a need for more officers on the streets. Chief Hite stated the department is working on a sustainability plan to get additional resources to maintain high crime areas.

Councillor Brown stated that the job of the Council is to provide finances to produce good work, not to micromanage IMPD.

Councillor Oliver stated that he is concerned with the lack of police presence in his district. He then asked about the status of the Our Kids (OK) Program. Chief Hite said, as stated in a previous Public Safety Committee meeting; the OK Program is responsible for their own fundraising; however, there are two Sergeants assigned to the program.

Councillor Sandlin stated that how the community feels about crime is very important. He said that he is concerned that the focus is on numbers and statistics instead of the community. Chief Hite stated that each IMPD commander is actively involved in the community.

Councillor Simpson asked if the November 1<sup>st</sup> start date for the fuel surcharge is set in stone. Chief Hite affirmed. Councillor Simpson asked if a policy will be implemented for part-time work. Chief Hite stated that the department is looking at different policies; however, there are rules in place to which officers must adhere.

Councillor Freeman stated that if off-duty employment is eliminated, it will cause problems throughout the City. He asked how much is being charged through the fuel surcharge. Ms. Washington stated that officers will have to pay \$34 per month to drive their car to and from work, \$68 per month for personal use, and \$136 per month for off-duty work. Councillor Freeman asked from where the numbers came. Ms. Washington stated that it came from what it

would cost to fill a gas tank. Councillor Freeman stated that there is a lack of police presence in his district. He asked why Chief Corcella and the DPS counsel each have a vehicle assigned to them. Chief Hite stated that it is a discussion that needs to happen when Director Riggs returns to the City. Chief Corcella stated that she will return her keys to Chief Hite. Councillor Freeman stated that he thinks Chief Hite should be the Chief of Police and run the police department, which means all of IMPD would report to him. Chief Hite thanked Councillor Freeman for his comment.

Councillor Pfisterer asked if there is a strategy to offset the loss of UASI funding with grants. Ms. Washington stated that DPS is looking into ways to offset the loss. Councillor Pfisterer asked if there are ways to quantify expenses for the ROC. Ms. Washington said donations are received from various groups and organizations.

Councillor Mascari stated that DPS needs to give Director Riggs a chance to get the department in better shape. Chair Moriarty Adams stated that her main concern is that IMPD continues to closely monitor and manage all aspects of the financial expenditures.

Chair Moriarty Adams called for public testimony.

Bill Owensby, President, FOP, stated that the FOP is willing to work with DPS to establish a policy for the fuel surcharge as well as new DPS Director Riggs.

Carolyn Key, citizen, asked from where the funding came for vests. Chair Moriarty Adams stated that the Council authorized funding to purchase vests. Ms. Key stated that she does not think officers should share vehicles or bicycles.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 10:42 p.m.

Respectfully submitted,

Mary Moriarty Adams, Chair  
Public Safety and Criminal Justice Committee

MMA/slp



# Department of Public Safety – IFD & IMPD

Wednesday, September 19, 2012

## Our Mission



To provide the highest level of Public Safety services to secure the Greater Indianapolis area by preventing, preparing for, responding to and recovering from routine emergencies and large-scale incidents.



## Department of Public Safety Overview

INDIANAPOLIS Mayor Gregory A. Ballard  
**PUBLIC SAFETY**  
Department of Public Safety



- Seven (7) divisions comprise the Department of Public Safety:
  - Director's Office
  - Animal Care & Control
  - Homeland Security
  - Indianapolis Metropolitan Police Department
  - Indianapolis Fire Department
  - Public Safety Communications
  - *Indianapolis Emergency Medical Services*

## Department of Public Safety Overview

INDIANAPOLIS Mayor Gregory A. Ballard  
**PUBLIC SAFETY**  
Department of Public Safety



### 2013 City General Fund Appropriations incl IMPD General, IFD General, Parks General, and Public Safety Income Tax \$374,220,173

OTHER PUBLIC SAFETY  
2.6%

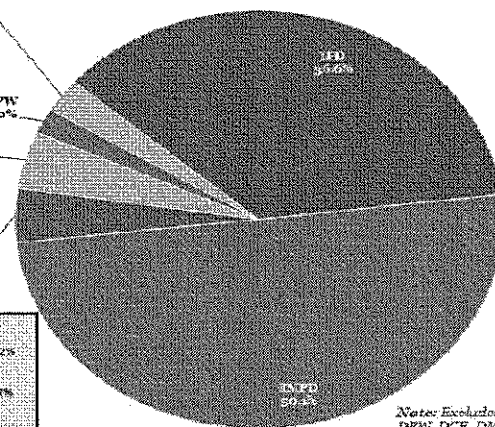
PUBLIC SAFETY DIRECTOR: 1.1%  
ANIMAL CARE & CONTROL: 1.0%  
HOMELAND SECURITY: 0.5%

DPW  
2.0%

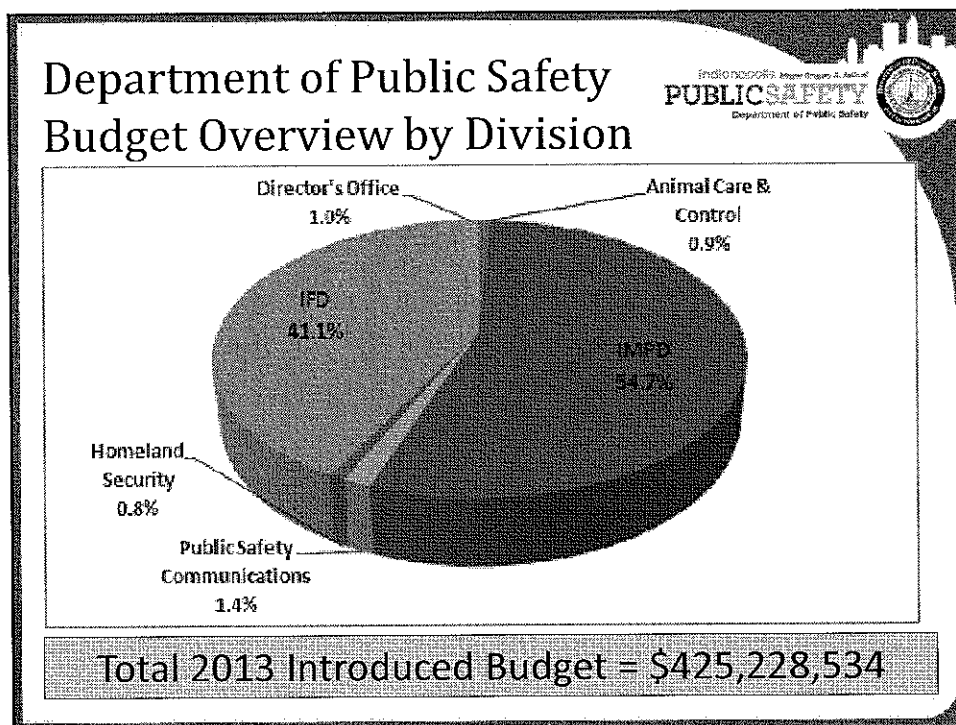
PARKS AND  
RECREATION  
4.4%

EXECUTIVE &  
LEGISLATIVE  
3.2%

FINANCE AND MANAGEMENT: 1.0%  
MAJORITY'S OFFICE: 0.4%  
MINORITY & WOMEN BUSINESS: 0.2%  
CITY-COUNTY COUNCIL: 0.5%  
RURRY AND PERFORMANCE: 0.2%  
MINORITY & WOMEN BUSINESS: 0.4%  
CORPORATION COUNSEL: 0.8%  
TELECOM & VIDEO SERVICES: 0.1%

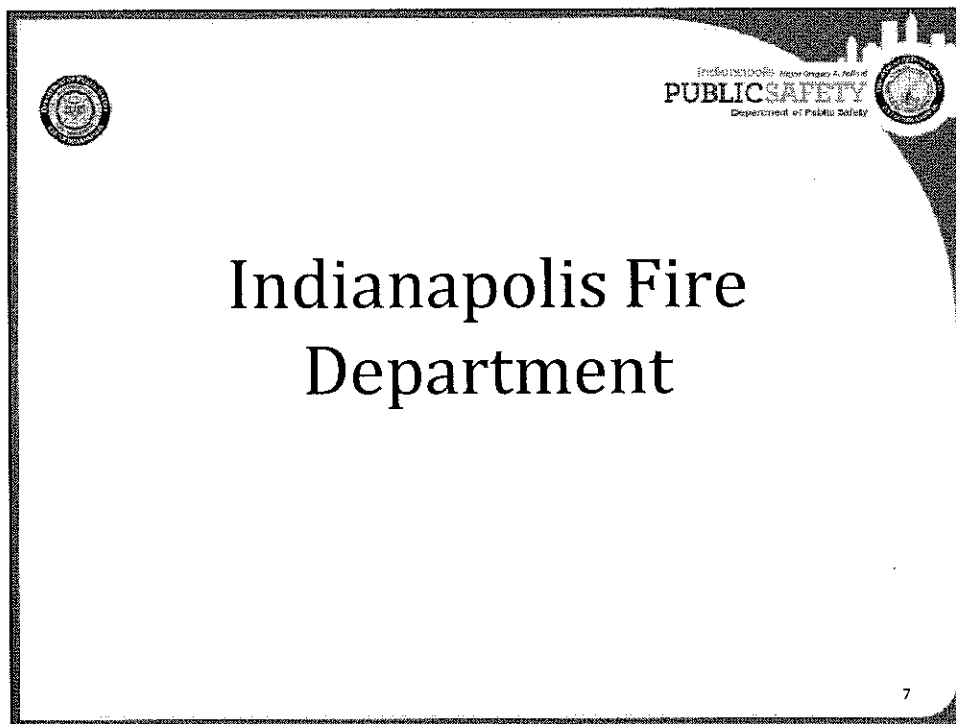


Note: Excludes dedicated funds for  
DPW, DCE, DMD, and PSC



## Department of Public Safety

- **This evening's presentation will focus on the following DPS divisions:**
  - Indianapolis Metropolitan Police Department
  - Indianapolis Fire Department
- **Accounts for 95.9% of the total DPS budget**



**IFD**

**Mission**

- The mission of the Indianapolis Fire Department (IFD) is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies.
- The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

This slide features the Indianapolis Public Safety Department logo in the top right corner. The text "IFD" and "Mission" are in a bold, black, sans-serif font. The mission statement is presented as a bulleted list. A small number "8" is located in the bottom right corner of the slide.

## IFD

### Structure

The Indianapolis Fire Department is comprised of six divisions, each with their own operational goals and activities while being unified by a common vision. The six divisions include:

- Personnel
- Operations
- Homeland Security
- Logistics Support Division
- Fire and Life Safety
- Strategic Planning/Risk Management

9

## IFD

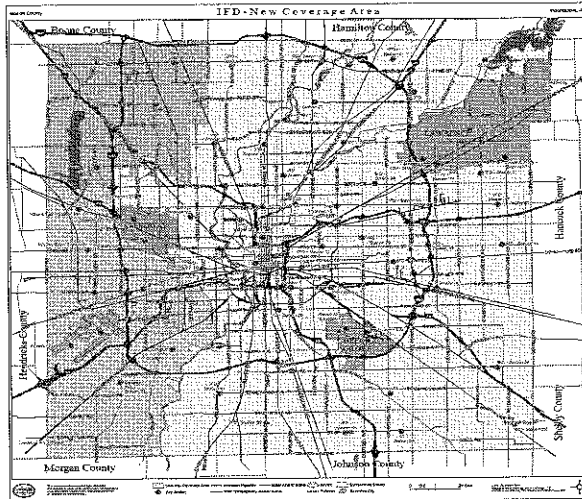
### Administrative Positions

<b>Chief of Fire</b>	<b>1</b>	<b>Strategic Planning/Risk Management</b>	
<b>Assistant Chief</b>	<b>1</b>	• Battalion Chief	1
<b>Deputy Chiefs</b>	<b>4</b>	• Captain	1
<b>Operations</b>		<b>Logistic Support</b>	
<b>Homeland Security</b>		• Battalion Chief	1
<b>Logistics</b>		• Captains	2
<b>Strategic Planning/Risk Management</b>		<b>Fire and Life Safety</b>	
<b><u>Divisions</u></b>		• Battalion Chief	1
<b><u>Personnel</u></b>		• Captains	2
• Division Chief	1	• Lieutenant	1
• Captains	2	<b>Homeland Security</b>	
<b><u>Operations</u></b>		• Battalion Chief	5
• Division Chief	3 (Shift Commanders)	• Captains	9
• Battalion Chief	1	• Lieutenants	3
• Captain	1	<b>Total Admin. Positions</b>	<b>40</b>

10

## IFD Coverage Maps

Indianapolis Mayor Gregory A. Ballard  
**PUBLIC SAFETY**  
Department of Public Safety



### IFD

- 44 stations
- 43 fire engines
- 22 ladders
- Serve a population of approx 700,000
- Coverage area of 278 square miles

11

## IFD Staffing Levels

Indianapolis Mayor Gregory A. Ballard  
**PUBLIC SAFETY**  
Department of Public Safety



IFD Operations Model			
Apparatus Type	# of Apparatus Type	Riding Positions	Shift Staffing
Engine	43	4	172
Ladder	22	4	88
Squad	6	2	12
Tanker	1	1	1
Battalion Chiefs	7	2	14
Shift Commander	1	1	1
Tactical Support Unit	4	1	4
Safety Officers	3	1	3
EMS Duty Officer	2	1	2
PIO	1	1	1
Analyst	1	1	1
<b>Totals</b>	<b>91</b>	<b>19</b>	<b>299</b>
Service Model 2.5 %	0.025	7.475	7
****Minimum Staffing			292

12

## IFD

### Run and Response Info



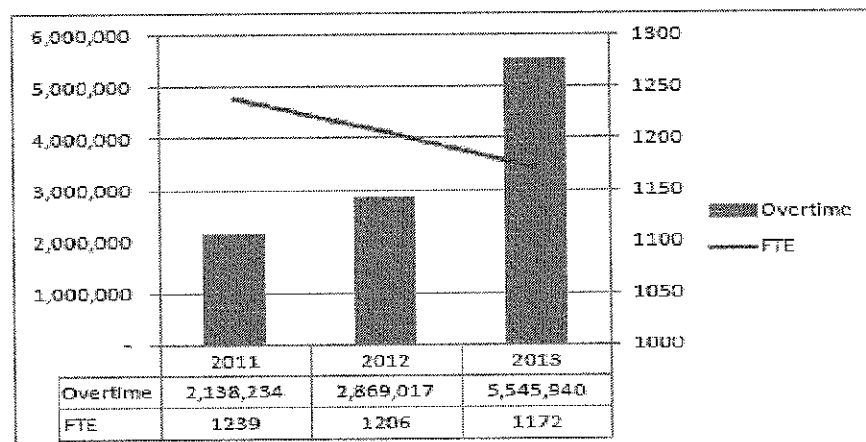
- 2010 RMS Incidents Total 85,075
- EMS Apparatus Responses 92,333
- FIRE Apparatus Responses 62,314
- Total Apparatus Responses 154,647
- 2011 RMS Incidents Total 91,641
- EMS Apparatus Responses 82,988
- FIRE Apparatus Responses 54,488
- Total Apparatus Responses 137,476
- 2012 YTD RMS Incidents Total 68,079
- EMS Apparatus Responses 63,800
- FIRE Apparatus Responses 47,314
- Total Apparatus Responses 111,114

We are anticipating about a 14 percent increase (157,000) from 2011 total number of responses.

13

## IFD

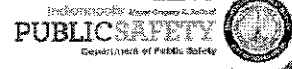
### Overtime



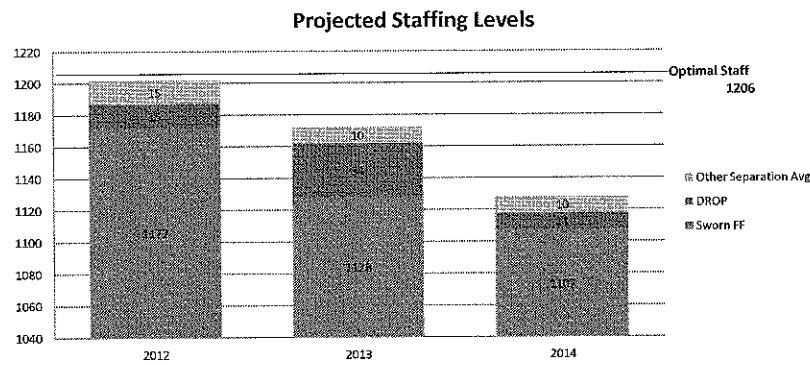
Apparatus staffing requirements severely limit IFD's ability to reduce OT

14

## IFD Retirements/Drops

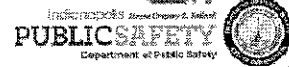


- Recommended Staffing Level = 1206
- IFD begins 2013 with 1172 sworn fire firefighters



15

## IFD Recruit Class



- Projected Class of 30 (Start date Jan 2013)

### Cost VS Benefit

Cost	OT Savings
\$2,149,774	\$1,680,588

- Net cost to fund class without SAFER Grant Funding \$469,186
- Future savings for 2014 approximately \$1 million annually

16

## IFD

### Grant Funding

- IFD is proactively applying for competitive federal grants (UASI, AFG, Fire Prevention, etc)
- SAFER grant application pending

SAFER GRANT	
<ul style="list-style-type: none"> <li>• Fully Funds 30 firefighter positions</li> <li>• Two year period:</li> </ul>	
Year 1	\$1,941,150
Year 2	\$2,097,420
<b>Total Two-Year</b>	<b>\$4,038,570</b>
<ul style="list-style-type: none"> <li>• No Required Match</li> <li>• No requirement on maintaining levels</li> </ul>	

17

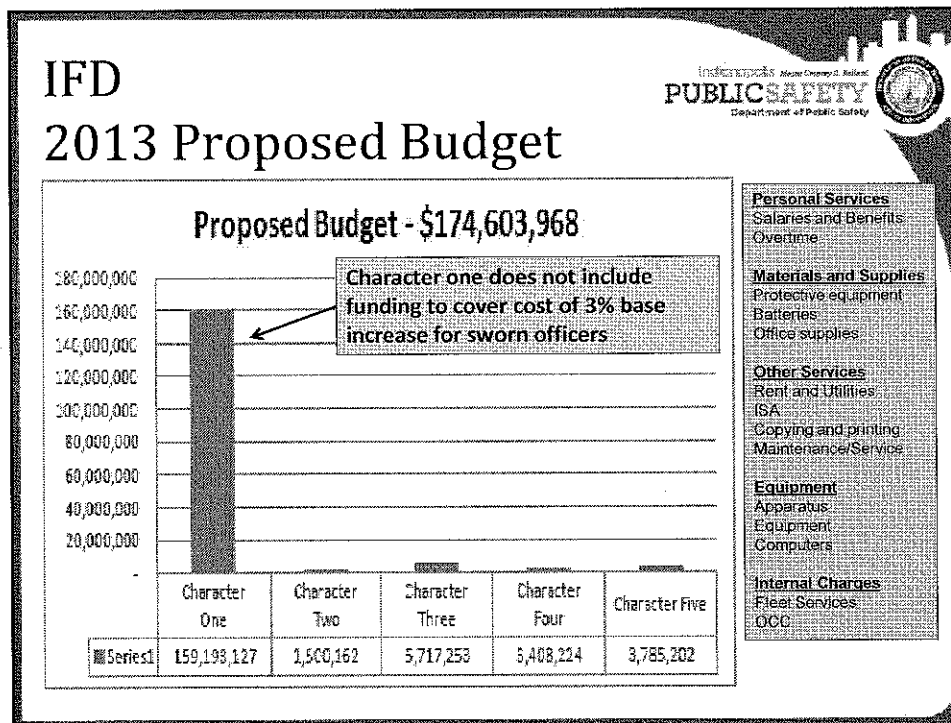
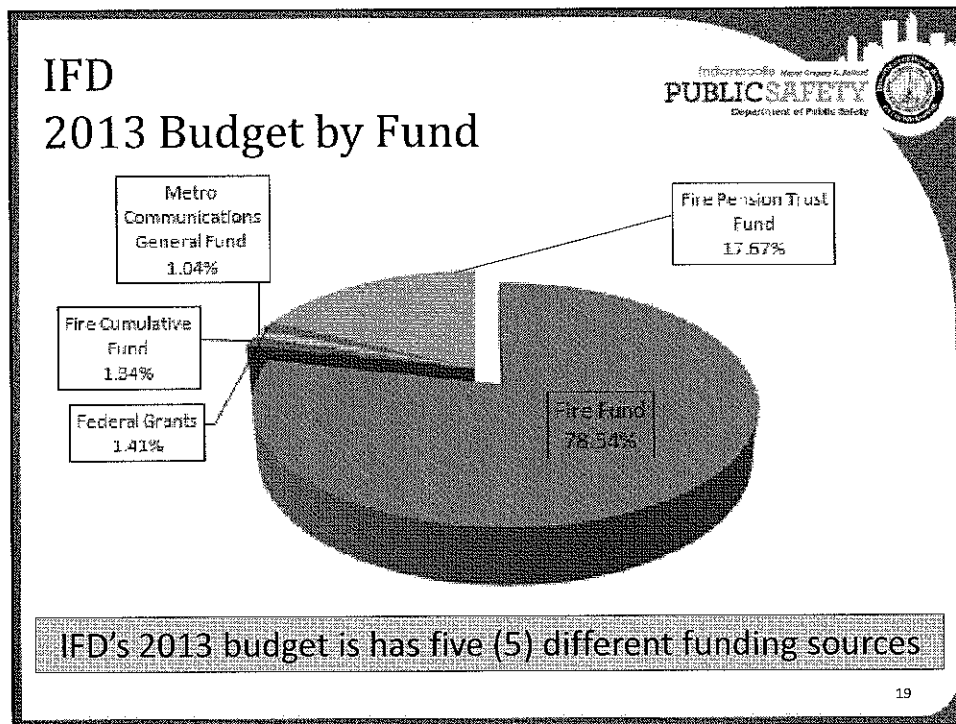
## IFD

### 2012 Budget Successes

- Character 1 Funding VS actual short by \$2.6M
- Through efficiencies, projected year-end 2012 balance is \$300,000. Provide some IFD fund balance relief.
- Operational efficiencies include:
  - Implemented 12 hour overtime calling to save on premium overtime costs
  - Reduced arson unit overtime through flexible scheduling
  - Balanced the three shifts to reduce overtime usage
  - Eliminated the Accountability Officer response unit

18





## IFD

### Cost impact of 3% increase

- The 3% base increase is not funded in the 2013 proposed budget

IFD - Cost of 3% increase	
2013 Cost	2,178,806
2014 Cost	4,422,976
Total Cost of 3% over next two years	6,601,782

- Costs do not reflect impact on FICA, PERF, and other items tied to base pay

## IFD

### 2013 Challenges

- Funding 3% contractual sworn increases
- Funding costs tied to a new contract for IFD's dispatchers
- Funding a recruit class to keep at recommended staffing levels
- DROP positions only funded for anticipated retirement dates. Individuals could choose to stay

## IFD

INDUSTRIAL FIRE DEPARTMENT  
PUBLIC SAFETY  
Department of Public Safety



### Apparatus Replacement

- By the end of 2013 20 front line engines and ladders will be ten years of age or older.
- 13 support vehicles (TSU, Squads, Tacs, etc.) will be 10 years of age or older.
- 25 staff vehicles will be between 5-10yrs old some with mileage exceeding 200K miles.
- If we replace a combination of 8 engines or ladders a year through 2017, we will reduce the gap to meet the 10 year replacement cycle to 2 apparatus.

23

## IFD

INDUSTRIAL FIRE DEPARTMENT  
PUBLIC SAFETY  
Department of Public Safety



### Additional Requests

IFD - above 2012 appropriation		
apparatus purchases	3,500,000	replace additional seven (7) pieces of apparatus to stay current
Estimated 2013 Cum Fund additional appropriation for IFD	3,500,000	

- IFD is seeking an additional appropriation from the city's cumulative capital improvement fund to help purchase apparatus
- This will allow IFD to continue on a sustainable replacement cycle

24

## IFD

### Projected Revenue

- IFD collects fees for plan reviews, fire protection, and hazardous materials
- Will begin collecting fuel surcharge during 4<sup>th</sup> quarter of 2012
- Proposal introduced to Council to authorize collection of an inspection fee

25

## Indianapolis Metropolitan Police Department



## Indianapolis Metropolitan Police Department - Mission



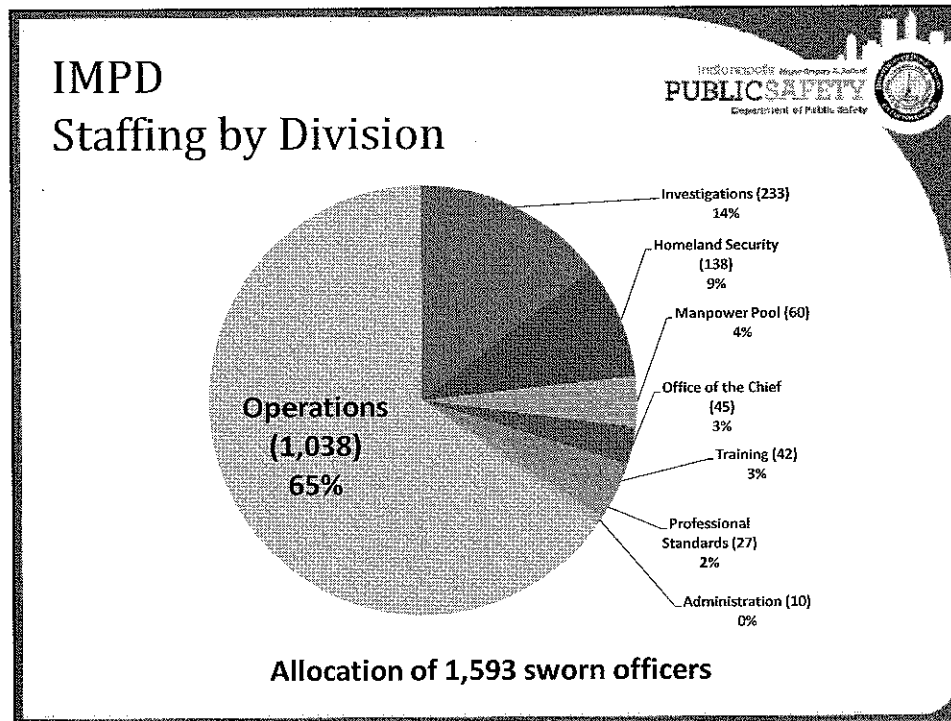
- IMPD is dedicated to upholding the highest professional standards while serving the community in which we work and live
- Committed to the enforcement of laws to protect life and property, while also respecting individual rights, human dignity, and community values
- Committed to creating and maintaining active police/community partnerships and assisting citizens in identifying and solving problems to improve the quality of life in their neighborhoods

## IMPD Structure



### Comprised of six (6) divisions:

- **Operations** provides core, field-level patrol and law enforcement activities
- **Investigations** performs follow-up investigations of crimes
- **Training** provides recruit training, in-service training and advanced/specialized training
- **Administration** provides services needed to support the department
- ❖ **Homeland Security** supports all divisions of DPS, providing planning, safety and security for all special events within Marion County.
- ❖ **Professional Standards** conducts administrative and/or criminal investigations concerning alleged misconduct by employees in all divisions of DPS



## IMPD Reassignments

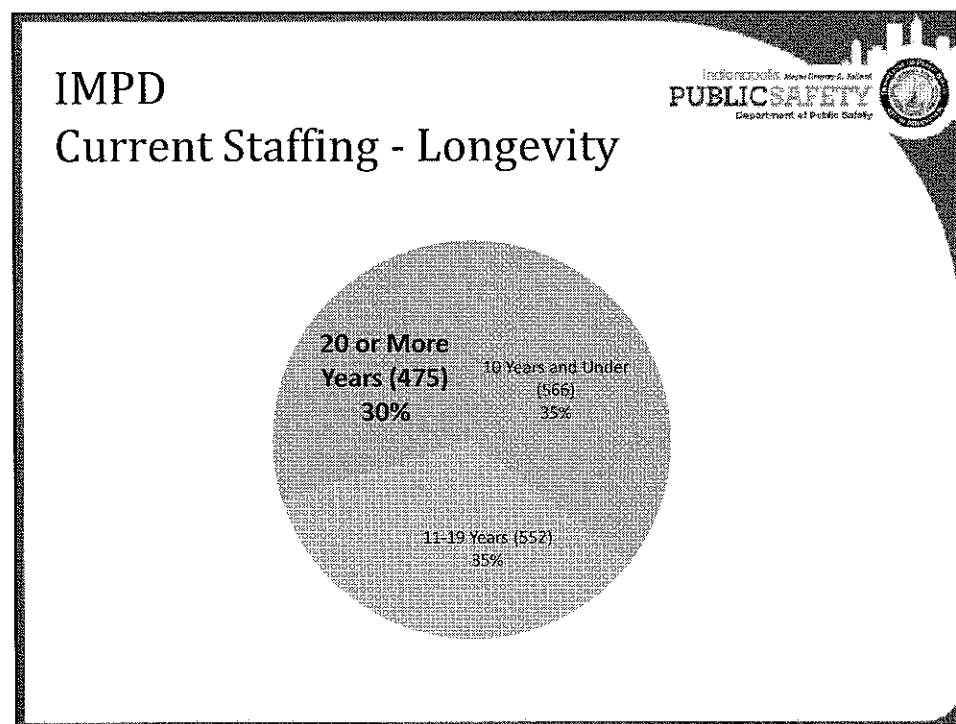
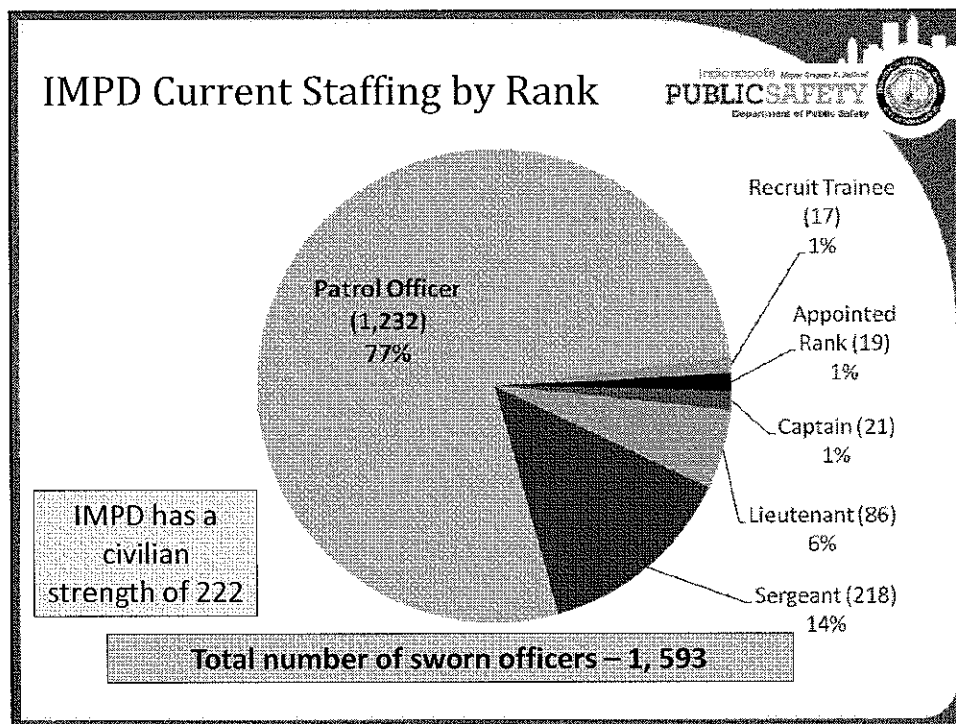
During 2012, a manpower allocation analysis began and has resulted in the reassignment of the following 30 sworn officers to Operations Division:

- 1 Lieutenant
- 7 Sergeants
- 22 Patrol Officers

This process is still underway and all non-Operations Division assignments are being evaluated.

- Three (3) additional officers are being reassigned to the Operations Division this month.

30



## IMPD 2012 Successes



- Safe and successful Super Bowl event
- Violence-free Summer Celebration event
- Reduction of murders YTD compared to 2011 ( 67 vs. 79)
- Continuation of the IMPD Leadership Academy
- Implementation of the city-wide Baker One Project (This project identifies and tracks the worst domestic violence offenders in the city with a goal towards early intervention and prevention.)

## IMPD 2012 Successes

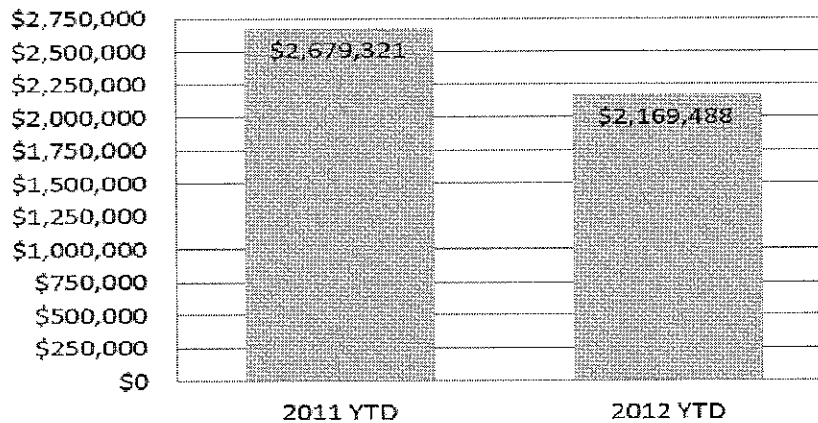


- Created a juvenile intelligence specialist/analyst position to provide the Operations Division with real-time information concerning high-risk juvenile offender releases
- Combined the Violent Crimes Unit and the Street Crimes Unit, thereby putting additional officers in the Operations Division
- Created a serial robbery specialist/analyst using a detective already assigned to the Investigations Division



## IMPD Sworn Overtime

INDIANAPOLIS Police Department  
**PUBLIC SAFETY**  
Department of Public Safety

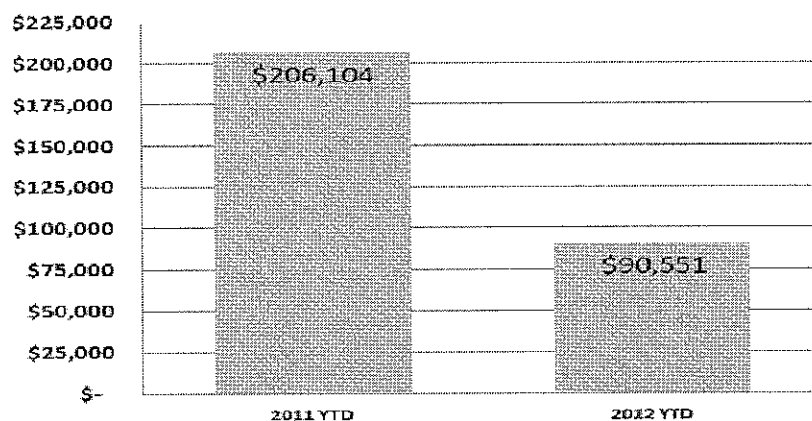


Year to date, there has been a 19% decrease in overtime spending compared to the same period in 2011.

\*does not include \$578,520 in Super Bowl OT

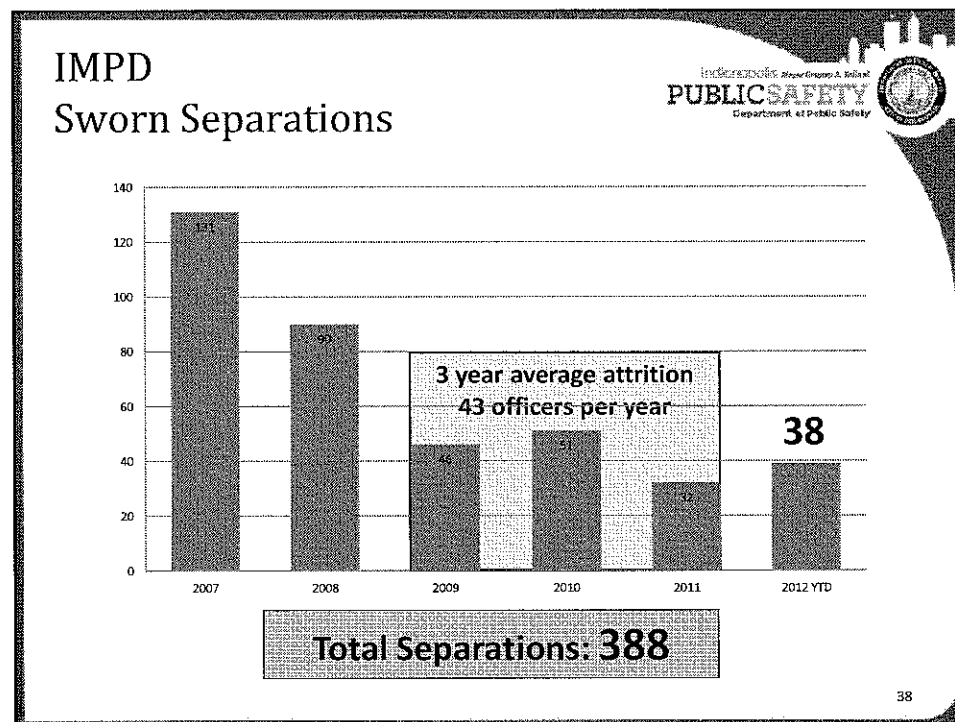
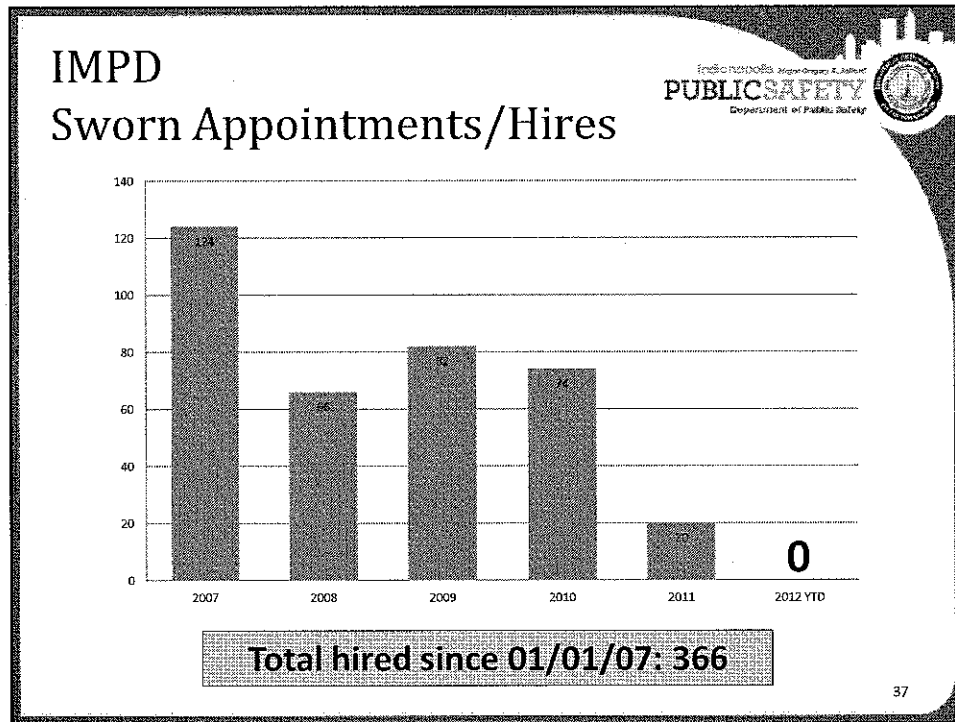
## IMPD Civilian Overtime

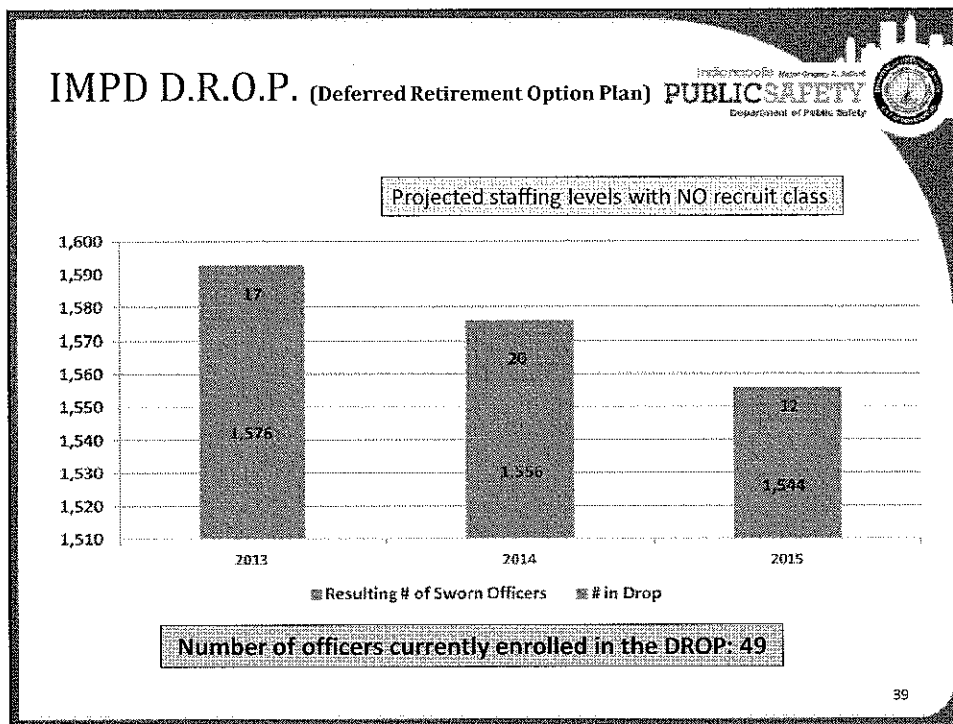
INDIANAPOLIS Police Department  
**PUBLIC SAFETY**  
Department of Public Safety



Year to date, there has been a 56% decrease in overtime spending compared to the same period in 2011.

\*does not include \$20,780 in Super Bowl OT



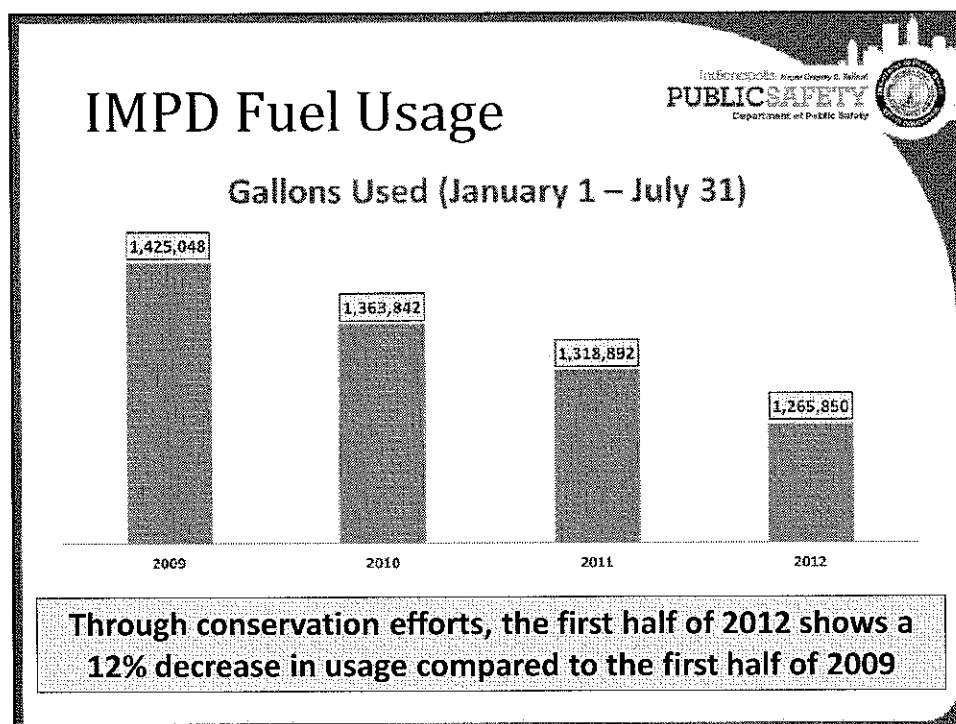
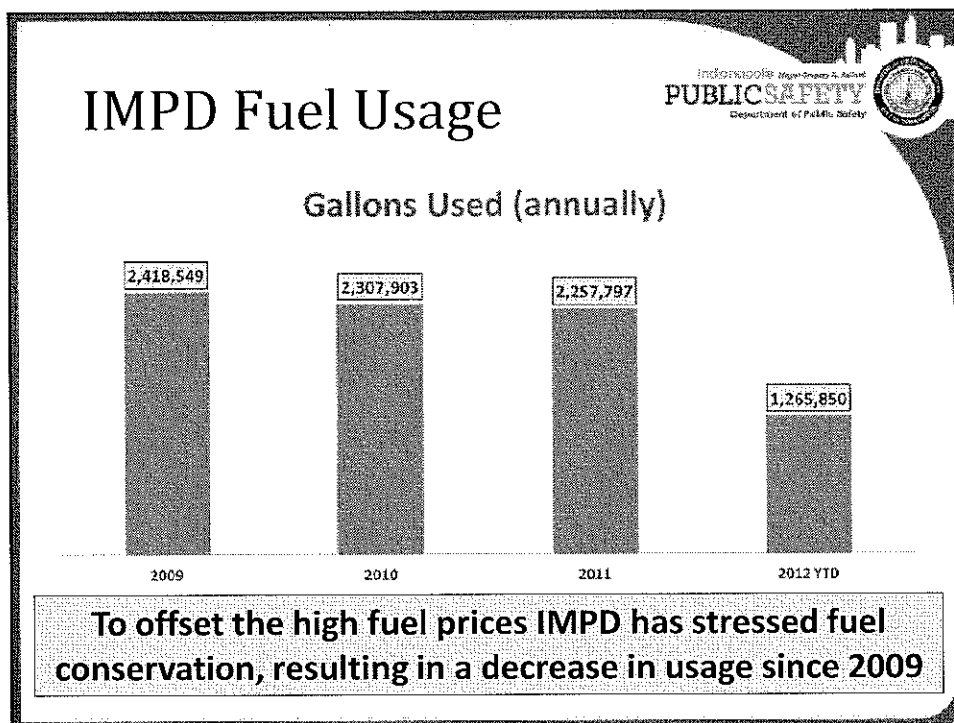


### IMPD Need for a Recruit Class

INDIANAPOLIS Police Department  
PUBLIC SAFETY  
Department of Public Safety

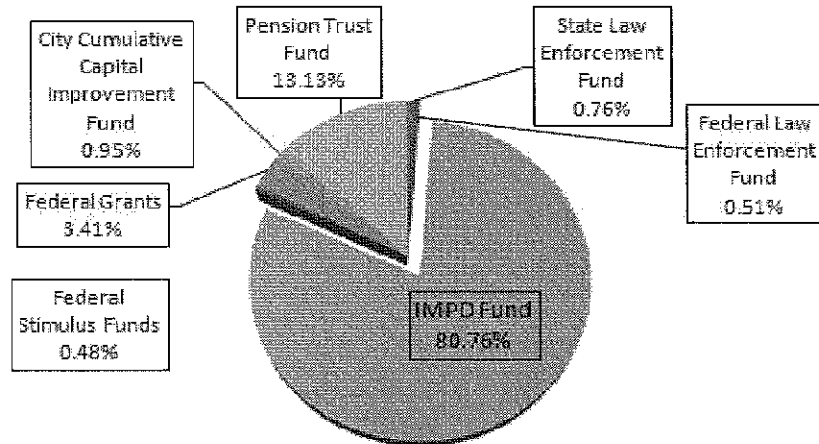
- 388 Separations since 2007
- 366 sworn personnel hired since 2007
- 49 members currently enrolled in the D.R.O.P. through 2015
- Average attrition in the past 3 years has been 43 officers per year
- 30% of sworn personnel are currently eligible to retire
- 18 – 24 months necessary to recruit, hire & train new officers
- Lateral transfers take less time to train and get on the street
- Increase in requests for services by the community

40



## IMPD 2013 Budget by Fund

INDEPENDENCE  
PUBLIC SAFETY  
Department of Public Safety

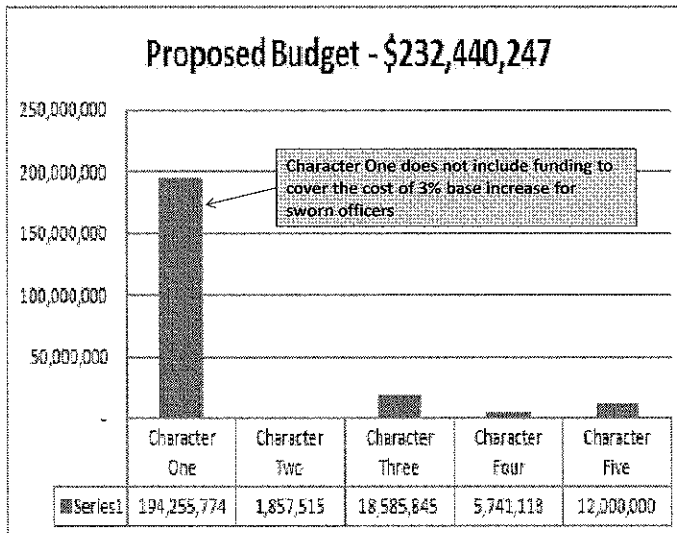


IMPD is funded by seven (7) different funding sources

43

## IMPD 2013 Budget by Character

INDEPENDENCE  
PUBLIC SAFETY  
Department of Public Safety



### Personal Services

Salaries and Benefits  
COP's grant funding  
Overtime

### Materials and Supplies

Bullets  
Protective equipment  
Batteries  
Office supplies

### Other Services

Rent and Utilities  
ISA  
Copying and printing  
Legal Settlements  
Maintenance/Service

### Equipment

Computers  
Existing vehicle leases  
Communications  
Equipment

### Internal Charges

Fleet Services  
OCC

## IMPD



### Cost impact of 3% increase

- The 3% base increase is not funded in the 2013 proposed budget

IMPD - Cost of 3% increase	
2013 Cost	2,943,926
2014 Cost	5,979,680
Total Cost of 3% over next two years	8,923,606

- Costs do not reflect impact on FICA, PERF, and other items tied to base pay

## IMPD

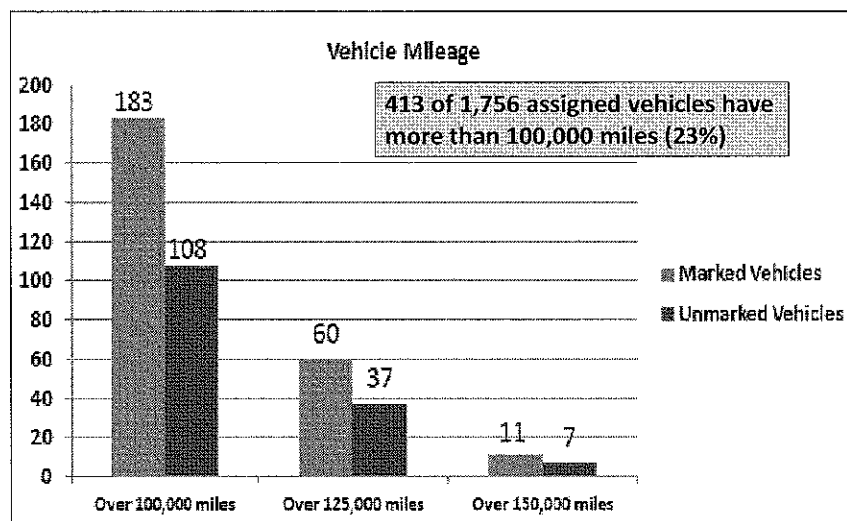


### 2013 Budget Challenges

- Funding 3% contractual increase
- DROP positions only funded for anticipated retirement dates. Individuals could choose to stay
- Funding a recruit class
- Continuing to work with the COPS office to ensure compliance with 4<sup>th</sup> year COPS funding requirement
- Maintaining an aging vehicle fleet

## IMPD Vehicle Fleet

Inspector General  
**PUBLIC SAFETY**  
Department of Public Safety



47

## IMPD Additional Requests

Inspector General  
**PUBLIC SAFETY**  
Department of Public Safety



IMPD - above 2012 appropriation	
Seed money for undercover vehicles	20,000
Need to purchase 608 vests in 2013	387,904
Ammo for 2013	185,000
Taser batteries & power mags & training cartridges	32,000
<b>Estimated 2013 Cum Fund appropriation for IMPD*</b>	<b>624,904</b>
* equipment only - does not include vehicles	

- IMPD is seeking an additional appropriation from the city's cumulative capital improvement fund to help purchase personal safety equipment, ammo, taser equipment, and seed funding for undercover vehicles

48

## IMPD

### 2013 Grant Funding

- Continue building DPS grants unit
  - DPS received funding for new grant positions

Potential 2013 Grants
Safe Driver Program overtime
Project Safe Neighborhoods
Internet Crimes Against Children
Human Trafficking
OWVW
Cold Case
Federal Overtime reimbursements
2012-2013 Victim Assistance Program
Bullet Proof Vests
2013 Metro Drug Task Force
2013 Law Enforcement Conference
USDA Overtime

- Continue to explore available funding opportunities to supplement overtime and other operational expenses

49

## IMPD

### Revenue

- New DPS fuel surcharge is set for November 1<sup>st</sup> implementation
- Surcharge will apply to sworn and civilian personnel with take home vehicles
- Revenue will be used to offset fleet service expenditures

50



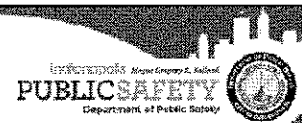
## IMPD Potential Revenue Enhancement



- Market the IMPD Training Academy as a regional training facility for outside agencies
- Increase outside agency attendance of the Leadership Academy
- Evaluate and expand vehicle escort fees
- Evaluate and propose special event surcharges
- Evaluate and propose fees for conducting vehicle identification number (VIN) checks

51

## IMPD Goals for 2013



- Evaluate the zone policing model
- Evaluate the current structure and operation of the Citizen's Service Section/Auto Desk
- Create a detailed character budget for each division within IMPD, including expenses related to the Regional Operations Center (ROC)
- Implement a non-fatal shooting review process, in accordance with the DOJ model
- Enhance the real-time policing model using data-driven strategies
- Work with FOP to identify and implement efficiencies

52

## IMPD Goals for 2013

10/11/2012 Mayor Gregory A. Amlund  
**PUBLIC SAFETY**  
Department of Public Safety



- Expand the use of social media to detect criminal activity and assist with on-going criminal investigations
- Work with the Prosecutor's Office to increase successful prosecution of cases involving firearms
- Expand training opportunities available within IMPD
- Continue to closely monitor and manage all aspects of our financial expenditures
- Increase community engagement, to include the Volunteer Service programs

53

Thank You

10/11/2012 Mayor Gregory A. Amlund  
**PUBLIC SAFETY**  
Department of Public Safety



54